

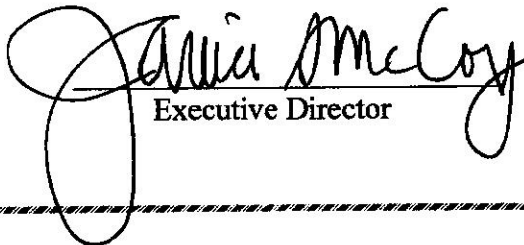
ANNUAL PERFORMANCE MEASURES
FISCAL YEAR 2014

Submitted to the
Governor's Office of Budget and Planning
and the Legislative Budget Board

by

Funeral Service Commission

October 7, 2014


Executive Director

10-7-14
Date

Actual Performance for Outcome Measures with Updates
83rd Regular Session, Performance Reporting
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/7/2014
TIME: 12:14:46PM
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Agency code: 513

Agency name: Funeral Service Commission

Type/Objective/Measure	2014 Target	2014 YTD	Percent of Annual Target	Target Range
<u>1-1 TIMELY LICENSING PROCESSES</u>				
1 LICENSEES WITH NO VIOLATIONS	96.00 %	98.09 %	102.18 %	
<u>Prior YTD:</u>				
2 % OF LICENSEES WHO RENEW ONLINE	85.00 %	81.00 %	95.29 %	
<u>Prior YTD:</u>				
<u>2-1 INSPECTION AND INVESTIGATION</u>				
1 % COMPLAINTS RESOLVED W/IN 6 MOS	75.00 %	59.00 %	78.67 % *	
<u>Explanation of Variance:</u> The performance for this measure for FY 2014 is 59%, which is less than its target of 75%. This is due to the agency finally resolving 32 cases that were on appeal to SOAH. These cases took an average of 1,370 days to resolve.				
Prior to FY 2014, in order to resolve SOAH cases the agency relied on the Attorney General's office for legal counsel and had to share that legal counsel with other state agencies. The agency did receive authorization for an in-house staff attorney from the 83rd Legislature and he is making headway on resolving the old cases. There are currently 19 cases on appeal to SOAH and the resolution of the old cases will continue to have a negative impact on this measure				
<u>Prior YTD:</u>				
<u>2-2 DUE PROCESS WITHIN 90 DAYS</u>				
1 % COMPLAINTS RESULT'G IN DISCIPLINE	40.00 %	28.00 %	70.00 % *	
<u>Explanation of Variance:</u> The performance for this measure for FY 2014 is 28%, which is less than its target of 40%. The agency had one investigator position vacant this year for four months. Additionally, the agency believes that the target of 40% is set too high, based on its FY 2013 performance of 25%.				
The agency cannot control how many of its received complaints will be resolved with a disciplinary action, and of those recommended for disciplinary action, how many will be overturned at a SOAH hearing. The agency has also requested this measure be lowered in its 2016-2017 LAR.				
<u>Prior YTD:</u>				

* Varies by 5% or more from target.

Agency code: 513

Agency name: Funeral Service Commission

Type/Strategy/Measure	2014 Target	2014 YTD	Percent of Annual Target
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Explanatory/Input Measures

1-1-1 LICENSING REQUIREMENTS

1 TOTAL # INDIVIDUAL LICENSEES

5,025.00	4,657.00	92.68 % *
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Explanation of Variance: The performance for this measure for FY 2014 is short of the target by 7%. The agency processes all qualified individual applications and renewals received, and believes that this target may be set too high

The agency cannot control the number of individuals who wish to become licensed and who wish to renew their existing license, but will continue to process all qualified applications received in a timely manner. The agency has requested this target be lowered in its 2016-2017 LAR.

2 TOTAL # FACILITIES LICENSED

1,530.00	1,528.00	99.87 %
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2-1-1 INSPECTIONS

1 JURISDICTIONAL COMPLAINTS

175.00	183.00	104.57 %
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* Varies by 5% or more from target.